

## 071 - PLANNING AND DEVELOPMENT SERVICES

### Operational Summary

#### Mission:

To safeguard the high quality of life in unincorporated Orange County through stewardship of the environment, application and enforcement of building, water and grading regulations, and planning of strategically balanced communities.

#### Strategic Goals:

- To provide a safe living, working and recreational environment by requiring and enforcing the appropriate building, grading and construction standards.
- Availability of a wide range of quality housing opportunities throughout the unincorporated areas of Orange County.
- Preservation of open space and protection of sensitive habitats, waterways and wildlife.

#### Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
<b>NUMBER OF CASES CLOSED BY CODE ENFORCEMENT.</b>  <b>What:</b> Code enforcement cases to protect the safety & welfare of residents in Unincorporated Orange County. <b>Why:</b> To protect public from threats to safety.	Anticipated closed cases = 200 cases. Number of complaints has decreased during this year, but staffing has been reduced by 2/3 since January '03.	Eliminate 700 code enforcement case backlog.	Exploring alternatives to eliminate 700 case backlog.
<b>NUMBER OF NEW HOMES COMPLETED, CATEGORIZED BY BUILDING TYPE.</b> <b>What:</b> Create Housing Opportunity Overlay District that provides affordable housing production incentives. <b>Why:</b> To ensure fair housing opportunities for all residents.	2,224 new homes were completed. (1,088 Single; 1,136 Multi)	FY 2004-2005 Plan targets 1,750 new homes completed (1,300 single; 450 multi).	Results are dependent upon development by private sector.
<b>SUBMIT GEN. PLAN ANNUAL PROGRESS RPT. TO BOS, FORWARD TO STATE HCD &amp; GOV.'S OFF. OF PLNG &amp; RESEARCH</b> <b>What:</b> Demonstrates County's progress & meeting share of RHNA reporting period. <b>Why:</b> Per Government Code 65400 (b)(1) compliance with RHNA goals.	Submit General Plan Annual Report to Board of Supervisors by June, 2004.	Submit GP Annual Report to State by October, 2004. This annual report demonstrates County's progress in implementing GP updates & meeting share of Regional Housing Needs Assessment (RHNA) for 1998-2005 reporting period.	Annual General Plan will be submitted in time.

#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	7,993,433
Total Recommended FY 2004-2005 Budget:	7,724,704
Percent of County General Fund:	0.31%
Total Employees:	68.00

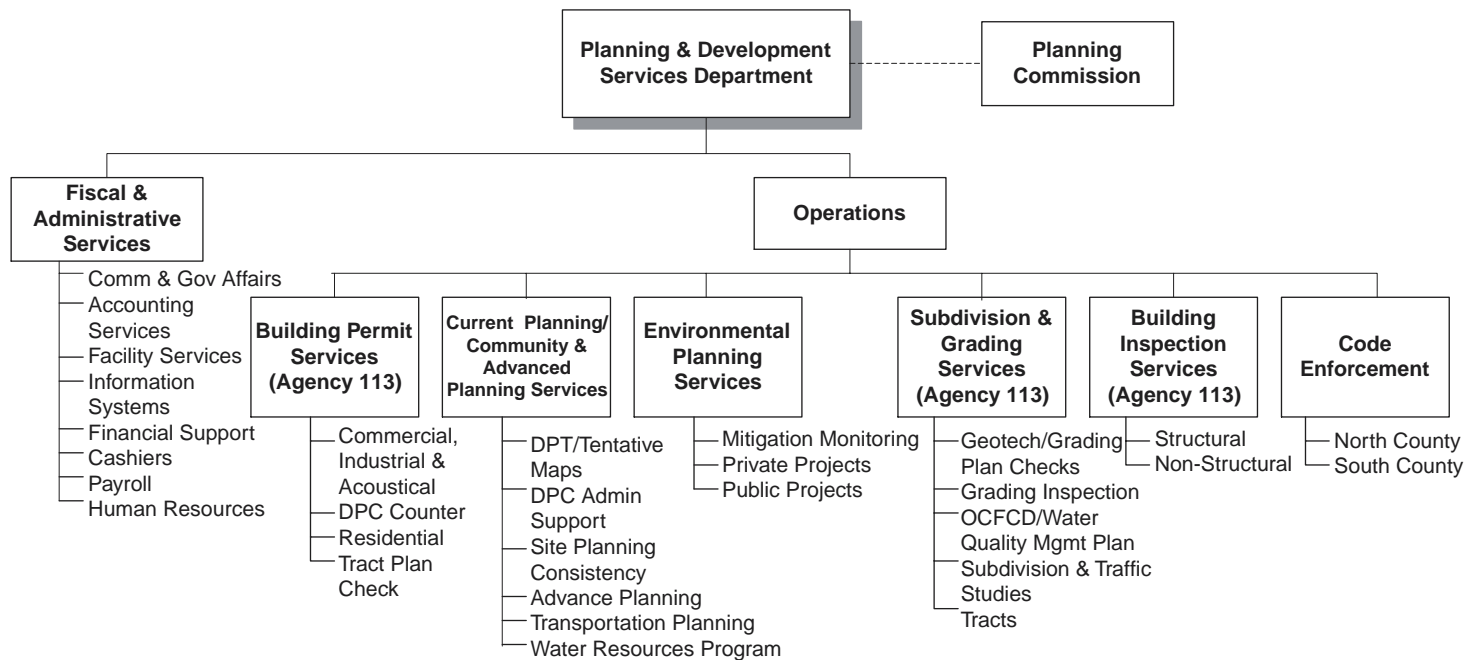
## Key Outcome Indicators: (Continued)

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
<b>NUMBER OF ACRES ADDED TO PERMANENT PRIVATE OPEN SPACE OR RECREATION.</b> <b>What:</b> To protect County's permanent open space for recreational opportunities. <b>Why:</b> To protect County's open spaces and expand recreational opportunities.	46 acres added.	500 acres could be added to permanent private open space or recreation.	Results are dependent upon development by private sector.
<b>NUMBER OF ACRES OF SENSITIVE HABITAT ENHANCED OR CREATED THROUGH MITIGATION BANKS.</b> <b>What:</b> Establishment of biological mitigation measures required as mitigation for development projects. <b>Why:</b> To ensure preservation and restoration of County's natural habitats.	Completed: 300 acres.	150 acres (initial development of Toner Hills; could be much higher pending progress of Ranch Plan)	Results are dependent upon development by private sector.
<b>NUMBER OF ENVIRONMENTAL DOCUMENTS COMPLETED.</b> <b>What:</b> To ensure proper review, preparation & processing of environmental impact reports. <b>Why:</b> Ensure environmental protections - mitigation of impact stemming from new project implementation.	1,180 environmental documents completed.	1,150 environmental documents projected to be completed.	FY2003-2004 results are consistent with the current workload.

## FY 2003-2004 Key Project Accomplishments:

- On January 13, 2004, the Board of Supervisors approved County Executive Officer James Ruth's restructuring proposal for County government. This included the merging of PDSD and PFRD into a new Resources and Development Management Department (RDMD).
- Completed the 2004 5-year Strategic Financial Plan Forecasts.
- Assisted nearly 8,000 customers at the planning counter, managed over 12,000 ministerial permits, and processed approximately 115 discretionary permits for approval by the Board of Supervisors, Planning Commission or Subdivision Committee.
- Transitioned Santa Ana Heights into incorporated Newport Beach.
- Improved coordination with other county department and agencies.
- Awarded Jobs/Housing Incentives Grant by State Department of Housing and Community Development in the amount of \$495,772.

## Organizational Summary



**CURRENT PLANNING SERVICES** - The Community and Advanced Planning Services Division created in the FY 01-02 cycle has been consolidated with Current Planning Services to create the Current and Advanced Planning Services Division (CAPS) in order to increase efficiency and to focus on revenue-generating, cost-offset core services to the most appropriate extent. Through CAPS, PDSD provides quality information and planning services at the Development Processing Center (DPC); processes administrative and discretionary permits and zone changes for privately initiated development projects; coordinates public hearings for the Zoning Administrator and Planning Commission; enforces County's Land-use regulations; and supports regional planning efforts.

Additionally, the Division now has responsibility for implementing the Five-Year Action Plan; maintaining the General Plan; coordinating necessary transportation and air analysis for private and public projects within the unincorporated county areas; monitoring all Development Agreements to ensure compliance with obligations; processing Annual Monitoring Reports for larger planned communities; maintaining and updating environmental and urban information

themes, developing graphics for department reports; conducting special studies and analyses; and providing support for Watershed Planning Projects and Water Supply issues requiring coordination with other County agencies, Cities, State and Federal agencies.

Other services provided by CAPS include some activities dependent upon specific policy decisions by the Board of Supervisors to continue or expand general fund support, such as Code Enforcement and Community Revitalization.

**PLANNING COMMISSION** - PDSD provides clerical support to the Planning Commission.

**ENVIRONMENTAL/PROJECT PLANNING** - This Division is charged with the critical duty of implementing and ensuring project compliance with the California Environmental Quality Act (CEQA); preparing community, specific and area plans; preparing and reviewing Environmental Impact Reports (EIRs), negative declarations, initial studies, categorical exemptions and other CEQA-related documentation for private and public projects within the unincorporated areas; providing technical site planning and engineering support for environmental issues and special project analyses; acting as liaison to the California State Coastal Commis-

sion on project and planning requirements within unincorporated Orange County Coastal zones; and monitoring implementation of biological mitigation measures required for development projects in satisfaction of CEQA or conditions of project approval.

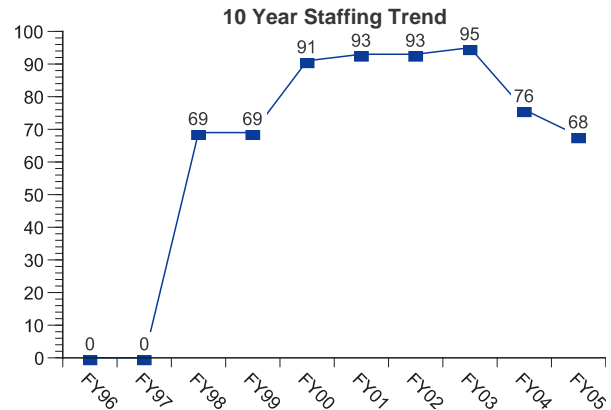
**CODE ENFORCEMENT** - Facilitates the enforcement of Titles 2, 3, 4, 6 & 7 of the Orange County Codified Ordinances (OCCO) and a resolution establishing a schedule of fines for Grading Code violations. Also issues Civil Citations that impose fines upon persons who violate the OCCO.

**FISCAL & PROGRAM SERVICES** - Under direct management by the Division Director for Administration, Fiscal Services provides quality services and support functions to all PDSB Divisions and clients in the area of budget and financial services.

**Information technology** - As a key player in the overall operations of PDSB, IT developed, implemented and maintains the Automated Permit and Processing System (APPS), an in-house designed system to allow a broad and still-growing range of on-line capabilities including scheduling and tracking of inspections, plan checks, deposits and fees. Available to the public for state-of-the-art access and convenience to users, APPS also offers a wide variety of activity, use and trend report generation. Employees assigned to this activity now report directly to the Information Services Manager for the Resources & Development Management Department.

**HUMAN RESOURCES** - This unit provides technical direction and support for all PDSB functions in the area of human resources, including recruitment, hiring, classification, employee relations, position control and implementation of corporate policies and procedures. Employees assigned to this activity now report directly to the Human Services Manager for the Resources & Development Management Department.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- PDSB was established on November 19, 1996 in accordance with Board Resolution No. 96-825. The staffing change from FY 1998/99 to FY 1999/2000 was due to the addition of Code Enforcement (7), Human Resources and Fiscal and Program Services Division (15) positions. Per Board directive on June 5, 2000, PDSB's FY 2000/2001 budget was augmented by \$200,000 and (2) positions to address code enforcement needs in the County.
- As a result of the financial crisis in FY 2002/2003 many of the above positions were vacated. Twenty-two (22) of these vacancies were eliminated by the Board of Supervisors on June 24, 2003. In addition, the Board of Supervisors approved three (3) Extra Help Conversions.
- Six(6) positions were transferred from RDMD/Planning Budget 071 to RDMD/General Budget 080 in FY 2003/2004 3rd Quarter Budget Report as part of the implementation of the approved merger of PDSB and PFRD to become the Resources & Development Management Department (RDMD).

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The budget is consistent with the County strategic financial plan.

### Changes Included in the Recommended Base Budget:

Processed an augmentation to transfer six (6) positions from Planning Budget 071 to RDMD/General Budget 080 with \$415,044 in corresponding appropriation reduction in salary and employee benefits and associated services & supplies.

### Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	68	68	68	0	0.00
Total Revenues	3,597,616	6,152,452	5,159,933	4,891,204	(268,729)	-5.21
Total Requirements	8,596,255	8,985,952	8,116,953	7,724,704	(392,249)	-4.83
Net County Cost	4,998,639	2,833,500	2,957,020	2,833,500	(123,520)	-4.18

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Planning and Development Services in the Appendix on page 494.

## 071 - PLANNING AND DEVELOPMENT SERVICES

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 285,832	\$ 249,999	\$ 316,755	\$ 315,377	\$ (1,378)	-0.44%
Intergovernmental Revenues	80,768	0	553	0	(553)	-100.00
Charges For Services	3,218,743	5,892,395	4,822,709	4,561,485	(261,224)	-5.42
Miscellaneous Revenues	12,273	10,058	14,445	14,342	(103)	-0.71
Other Financing Sources	0	0	5,471	0	(5,471)	-100.00
<b>Total Revenues</b>	<b>3,597,616</b>	<b>6,152,452</b>	<b>5,159,933</b>	<b>4,891,204</b>	<b>(268,729)</b>	<b>-5.21</b>
Salaries & Benefits	6,135,588	6,082,342	5,703,639	5,371,980	(331,659)	-5.81
Services & Supplies	2,702,407	2,934,255	2,833,143	2,705,394	(127,749)	-4.51
Services & Supplies Reimbursements	0	0	(184,185)	(184,186)	(1)	0.00
Fixed Assets	0	85,000	0	0	0	0.00
Intrafund Transfers	(241,740)	(115,645)	(235,644)	(168,484)	67,160	-28.50
<b>Total Requirements</b>	<b>8,596,255</b>	<b>8,985,952</b>	<b>8,116,953</b>	<b>7,724,704</b>	<b>(392,249)</b>	<b>-4.83</b>
<b>Net County Cost</b>	<b>\$ 4,998,639</b>	<b>\$ 2,833,500</b>	<b>\$ 2,957,020</b>	<b>\$ 2,833,500</b>	<b>\$ (123,520)</b>	<b>-4.18%</b>

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

### Proposed Budget Summary of Director's Office:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 1,859	\$ 1,859	\$ 1,859	\$ 1,859	\$ 0	0.00%
Charges For Services	17,166	347,253	444,382	360,479	(83,903)	-18.88
<b>Total Revenues</b>	<b>19,025</b>	<b>349,112</b>	<b>446,241</b>	<b>362,338</b>	<b>(83,903)</b>	<b>-18.80</b>
Salaries & Benefits	526,920	623,247	480,776	276,276	(204,500)	-42.54
Services & Supplies	98,856	225,266	404,457	554,111	149,654	37.00
<b>Total Requirements</b>	<b>625,776</b>	<b>848,513</b>	<b>885,233</b>	<b>830,387</b>	<b>(54,846)</b>	<b>-6.20</b>
<b>Net County Cost</b>	<b>\$ 606,751</b>	<b>\$ 499,401</b>	<b>\$ 438,992</b>	<b>\$ 468,049</b>	<b>\$ 29,057</b>	<b>6.62%</b>

### Proposed Budget Summary of Current Planning Services:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 190,153	\$ 188,882	\$ 203,229	\$ 198,875	\$ (4,354)	-2.14%
Charges For Services	1,801,546	1,847,683	1,633,920	1,517,506	(116,414)	-7.12
Miscellaneous Revenues	811	811	406	406	0	0.00
<b>Total Revenues</b>	<b>1,992,510</b>	<b>2,037,376</b>	<b>1,837,555</b>	<b>1,716,787</b>	<b>(120,768)</b>	<b>-6.57</b>

**Proposed Budget Summary of Current Planning Services:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Salaries & Benefits	1,386,753	1,427,673	1,304,379	1,300,868	(3,511)	-0.27
Services & Supplies	240,871	224,636	592,943	562,920	(30,023)	-5.06
Fixed Assets	0	20,000	0	0	0	0.00
Intrafund Transfers	(725)	0	(538)	(538)	0	0.00
<b>Total Requirements</b>	<b>1,626,899</b>	<b>1,672,309</b>	<b>1,896,784</b>	<b>1,863,250</b>	<b>(33,534)</b>	<b>-1.77</b>
<b>Net County Cost</b>	<b>\$ (365,611)</b>	<b>\$ (365,067)</b>	<b>\$ 59,229</b>	<b>\$ 146,463</b>	<b>\$ 87,234</b>	<b>147.28%</b>

**Proposed Budget Summary of Planning Commission:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 14,178	\$ 9,129	\$ 4,150	\$ 1,990	\$ (2,160)	-52.05%
Charges For Services	19,665	21,221	2,985	3,425	440	14.74
<b>Total Revenues</b>	<b>33,843</b>	<b>30,350</b>	<b>7,135</b>	<b>5,415</b>	<b>(1,720)</b>	<b>-24.11</b>
Salaries & Benefits	33,359	50,472	0	48,124	48,124	0.00
Services & Supplies	9,434	11,247	12,042	11,698	(344)	-2.86
Intrafund Transfers	(5,368)	0	0	0	0	0.00
<b>Total Requirements</b>	<b>37,424</b>	<b>61,719</b>	<b>12,042</b>	<b>59,822</b>	<b>47,780</b>	<b>396.78</b>
<b>Net County Cost</b>	<b>\$ 3,581</b>	<b>\$ 31,369</b>	<b>\$ 4,907</b>	<b>\$ 54,407</b>	<b>\$ 49,500</b>	<b>1,008.76%</b>

**Proposed Budget Summary of El Toro Reuse:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Charges For Services	\$ 8,002	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
<b>Total Revenues</b>	<b>8,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
Salaries & Benefits	21,942	0	0	0	0	0.00
Services & Supplies	206,452	0	300	0	(300)	-100.00
<b>Total Requirements</b>	<b>228,394</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>(300)</b>	<b>-100.00</b>
<b>Net County Cost</b>	<b>\$ 220,392</b>	<b>\$ 0</b>	<b>\$ 300</b>	<b>\$ 0</b>	<b>\$ (300)</b>	<b>-100.00%</b>

**Proposed Budget Summary of Environmental/Project Planning:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 41,263	\$ 23,017	\$ 56,831	\$ 61,702	\$ 4,871	8.57%
Charges For Services	1,087,792	970,818	1,125,315	1,050,859	(74,456)	-6.62
Miscellaneous Revenues	180	0	0	0	0	0.00
<b>Total Revenues</b>	<b>1,129,235</b>	<b>993,835</b>	<b>1,182,146</b>	<b>1,112,561</b>	<b>(69,585)</b>	<b>-5.89</b>
Salaries & Benefits	964,050	814,683	1,011,790	893,781	(118,009)	-11.66

**Proposed Budget Summary of Environmental/Project Planning:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Services & Supplies	209,472	296,796	570,571	417,436	(153,135)	-26.84
Intrafund Transfers	(173,656)	(42,468)	(145,417)	(163,199)	(17,782)	12.23
<b>Total Requirements</b>	<b>999,865</b>	<b>1,069,011</b>	<b>1,436,944</b>	<b>1,148,018</b>	<b>(288,926)</b>	<b>-20.11</b>
<b>Net County Cost</b>	<b>\$ (129,369)</b>	<b>\$ 75,176</b>	<b>\$ 254,798</b>	<b>\$ 35,457</b>	<b>\$ (219,341)</b>	<b>-86.08%</b>

**Proposed Budget Summary of Code Enforcement:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Charges For Services	\$ 265,175	\$ 280,113	\$ 146,092	\$ 169,834	\$ 23,742	16.25%
Miscellaneous Revenues	0	0	15	15	0	0.00
<b>Total Revenues</b>	<b>265,175</b>	<b>280,113</b>	<b>146,107</b>	<b>169,849</b>	<b>23,742</b>	<b>16.25</b>
Salaries & Benefits	591,503	527,333	476,494	517,775	41,281	8.66
Services & Supplies	51,961	51,750	163,327	125,204	(38,123)	-23.34
<b>Total Requirements</b>	<b>643,464</b>	<b>579,083</b>	<b>639,821</b>	<b>642,979</b>	<b>3,158</b>	<b>0.49</b>
<b>Net County Cost</b>	<b>\$ 378,289</b>	<b>\$ 298,970</b>	<b>\$ 493,714</b>	<b>\$ 473,130</b>	<b>\$ (20,584)</b>	<b>-4.17%</b>

**Proposed Budget Summary of Fiscal & Program Services:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 55	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	(835,725)	1,229,669	1,035,446	1,018,179	(17,267)	-1.67
Miscellaneous Revenues	11,282	9,247	14,024	13,921	(103)	-0.73
Other Financing Sources	0	0	5,471	0	(5,471)	-100.00
<b>Total Revenues</b>	<b>(824,388)</b>	<b>1,238,916</b>	<b>1,054,941</b>	<b>1,032,100</b>	<b>(22,841)</b>	<b>-2.17</b>
Salaries & Benefits	1,094,483	1,228,267	1,298,724	1,247,954	(50,770)	-3.91
Services & Supplies	1,810,336	1,856,576	789,530	742,963	(46,567)	-5.90
Services & Supplies Reimbursements	0	0	(184,185)	(184,186)	(1)	0.00
Fixed Assets	0	50,000	0	0	0	0.00
Intrafund Transfers	(61,991)	(73,177)	(84,942)	0	84,942	-100.00
<b>Total Requirements</b>	<b>2,842,828</b>	<b>3,061,666</b>	<b>1,819,127</b>	<b>1,806,731</b>	<b>(12,396)</b>	<b>-0.68</b>
<b>Net County Cost</b>	<b>\$ 3,667,216</b>	<b>\$ 1,822,750</b>	<b>\$ 764,186</b>	<b>\$ 774,631</b>	<b>\$ 10,445</b>	<b>1.37%</b>

**Proposed Budget Summary of Human Resources:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Charges For Services	\$ 0	\$ 129,527	\$ 114,353	\$ 114,175	\$ (178)	-0.16%
<b>Total Revenues</b>	<b>0</b>	<b>129,527</b>	<b>114,353</b>	<b>114,175</b>	<b>(178)</b>	<b>-0.16</b>



### Proposed Budget Summary of Human Resources:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Salaries & Benefits	177,646	206,808	126,231	118,416	(7,815)	-6.19
Services & Supplies	10,519	11,248	26,044	21,716	(4,328)	-16.62
<b>Total Requirements</b>	<b>188,165</b>	<b>218,056</b>	<b>152,275</b>	<b>140,132</b>	<b>(12,143)</b>	<b>-7.97</b>
<b>Net County Cost</b>	<b>\$ 188,165</b>	<b>\$ 88,529</b>	<b>\$ 37,922</b>	<b>\$ 25,957</b>	<b>\$ (11,965)</b>	<b>-31.55%</b>

### Proposed Budget Summary of Community and Advanced Planning:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 38,324	\$ 27,112	\$ 50,686	\$ 50,951	\$ 265	0.52%
Intergovernmental Revenues	80,768	0	553	0	(553)	-100.00
Charges For Services	855,123	1,066,111	320,216	327,028	6,812	2.13
<b>Total Revenues</b>	<b>974,215</b>	<b>1,093,223</b>	<b>371,455</b>	<b>377,979</b>	<b>6,524</b>	<b>1.76</b>
Salaries & Benefits	1,338,933	1,203,859	1,005,245	968,786	(36,459)	-3.63
Services & Supplies	64,507	256,736	273,930	269,346	(4,584)	-1.67
Fixed Assets	0	15,000	0	0	0	0.00
Intrafund Transfers	0	0	(4,747)	(4,747)	0	0.00
<b>Total Requirements</b>	<b>1,403,439</b>	<b>1,475,595</b>	<b>1,274,428</b>	<b>1,233,385</b>	<b>(41,043)</b>	<b>-3.22</b>
<b>Net County Cost</b>	<b>\$ 429,225</b>	<b>\$ 382,372</b>	<b>\$ 902,973</b>	<b>\$ 855,406</b>	<b>\$ (47,567)</b>	<b>-5.27%</b>

## 071 - PLANNING AND DEVELOPMENT SERVICES

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 285,832	\$ 249,999	\$ 316,755	\$ 315,377	\$ (1,378)	-0.44%
Intergovernmental Revenues	80,768	0	553	0	(553)	-100.00
Charges For Services	3,218,743	5,892,395	4,822,709	4,561,485	(261,224)	-5.42
Miscellaneous Revenues	12,273	10,058	14,445	14,342	(103)	-0.71
Other Financing Sources	0	0	5,471	0	(5,471)	-100.00
<b>Total Revenues</b>	<b>3,597,616</b>	<b>6,152,452</b>	<b>5,159,933</b>	<b>4,891,204</b>	<b>(268,729)</b>	<b>-5.21</b>
Salaries & Benefits	6,135,588	6,082,342	5,703,639	5,371,980	(331,659)	-5.81
Services & Supplies	2,702,407	2,934,255	2,833,143	2,705,394	(127,749)	-4.51
Services & Supplies Reimbursements	0	0	(184,185)	(184,186)	(1)	0.00
Fixed Assets	0	85,000	0	0	0	0.00
Intrafund Transfers	(241,740)	(115,645)	(235,644)	(168,484)	67,160	-28.50
<b>Total Requirements</b>	<b>8,596,255</b>	<b>8,985,952</b>	<b>8,116,953</b>	<b>7,724,704</b>	<b>(392,249)</b>	<b>-4.83</b>
<b>Net County Cost</b>	<b>\$ 4,998,639</b>	<b>\$ 2,833,500</b>	<b>\$ 2,957,020</b>	<b>\$ 2,833,500</b>	<b>\$ (123,520)</b>	<b>-4.18%</b>

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

### Proposed Budget Summary of Director's Office:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 1,859	\$ 1,859	\$ 1,859	\$ 1,859	\$ 0	0.00%
Charges For Services	17,166	347,253	444,382	360,479	(83,903)	-18.88
<b>Total Revenues</b>	<b>19,025</b>	<b>349,112</b>	<b>446,241</b>	<b>362,338</b>	<b>(83,903)</b>	<b>-18.80</b>
Salaries & Benefits	526,920	623,247	480,776	276,276	(204,500)	-42.54
Services & Supplies	98,856	225,266	404,457	554,111	149,654	37.00
<b>Total Requirements</b>	<b>625,776</b>	<b>848,513</b>	<b>885,233</b>	<b>830,387</b>	<b>(54,846)</b>	<b>-6.20</b>
<b>Net County Cost</b>	<b>\$ 606,751</b>	<b>\$ 499,401</b>	<b>\$ 438,992</b>	<b>\$ 468,049</b>	<b>\$ 29,057</b>	<b>6.62%</b>

### Proposed Budget Summary of Current Planning Services:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 190,153	\$ 188,882	\$ 203,229	\$ 198,875	\$ (4,354)	-2.14%
Charges For Services	1,801,546	1,847,683	1,633,920	1,517,506	(116,414)	-7.12
Miscellaneous Revenues	811	811	406	406	0	0.00
<b>Total Revenues</b>	<b>1,992,510</b>	<b>2,037,376</b>	<b>1,837,555</b>	<b>1,716,787</b>	<b>(120,768)</b>	<b>-6.57</b>

**Proposed Budget Summary of Current Planning Services:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Salaries & Benefits	1,386,753	1,427,673	1,304,379	1,300,868	(3,511)	-0.27
Services & Supplies	240,871	224,636	592,943	562,920	(30,023)	-5.06
Fixed Assets	0	20,000	0	0	0	0.00
Intrafund Transfers	(725)	0	(538)	(538)	0	0.00
<b>Total Requirements</b>	<b>1,626,899</b>	<b>1,672,309</b>	<b>1,896,784</b>	<b>1,863,250</b>	<b>(33,534)</b>	<b>-1.77</b>
<b>Net County Cost</b>	<b>\$ (365,611)</b>	<b>\$ (365,067)</b>	<b>\$ 59,229</b>	<b>\$ 146,463</b>	<b>\$ 87,234</b>	<b>147.28%</b>

**Proposed Budget Summary of Planning Commission:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 14,178	\$ 9,129	\$ 4,150	\$ 1,990	\$ (2,160)	-52.05%
Charges For Services	19,665	21,221	2,985	3,425	440	14.74
<b>Total Revenues</b>	<b>33,843</b>	<b>30,350</b>	<b>7,135</b>	<b>5,415</b>	<b>(1,720)</b>	<b>-24.11</b>
Salaries & Benefits	33,359	50,472	0	48,124	48,124	0.00
Services & Supplies	9,434	11,247	12,042	11,698	(344)	-2.86
Intrafund Transfers	(5,368)	0	0	0	0	0.00
<b>Total Requirements</b>	<b>37,424</b>	<b>61,719</b>	<b>12,042</b>	<b>59,822</b>	<b>47,780</b>	<b>396.78</b>
<b>Net County Cost</b>	<b>\$ 3,581</b>	<b>\$ 31,369</b>	<b>\$ 4,907</b>	<b>\$ 54,407</b>	<b>\$ 49,500</b>	<b>1,008.76%</b>

**Proposed Budget Summary of El Toro Reuse:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Charges For Services	\$ 8,002	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
<b>Total Revenues</b>	<b>8,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
Salaries & Benefits	21,942	0	0	0	0	0.00
Services & Supplies	206,452	0	300	0	(300)	-100.00
<b>Total Requirements</b>	<b>228,394</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>(300)</b>	<b>-100.00</b>
<b>Net County Cost</b>	<b>\$ 220,392</b>	<b>\$ 0</b>	<b>\$ 300</b>	<b>\$ 0</b>	<b>\$ (300)</b>	<b>-100.00%</b>

**Proposed Budget Summary of Environmental/Project Planning:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 41,263	\$ 23,017	\$ 56,831	\$ 61,702	\$ 4,871	8.57%
Charges For Services	1,087,792	970,818	1,125,315	1,050,859	(74,456)	-6.62
Miscellaneous Revenues	180	0	0	0	0	0.00
<b>Total Revenues</b>	<b>1,129,235</b>	<b>993,835</b>	<b>1,182,146</b>	<b>1,112,561</b>	<b>(69,585)</b>	<b>-5.89</b>
Salaries & Benefits	964,050	814,683	1,011,790	893,781	(118,009)	-11.66

**Proposed Budget Summary of Environmental/Project Planning:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Services & Supplies	209,472	296,796	570,571	417,436	(153,135)	-26.84
Intrafund Transfers	(173,656)	(42,468)	(145,417)	(163,199)	(17,782)	12.23
<b>Total Requirements</b>	<b>999,865</b>	<b>1,069,011</b>	<b>1,436,944</b>	<b>1,148,018</b>	<b>(288,926)</b>	<b>-20.11</b>
<b>Net County Cost</b>	<b>\$ (129,369)</b>	<b>\$ 75,176</b>	<b>\$ 254,798</b>	<b>\$ 35,457</b>	<b>\$ (219,341)</b>	<b>-86.08%</b>

**Proposed Budget Summary of Code Enforcement:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Charges For Services	\$ 265,175	\$ 280,113	\$ 146,092	\$ 169,834	\$ 23,742	16.25%
Miscellaneous Revenues	0	0	15	15	0	0.00
<b>Total Revenues</b>	<b>265,175</b>	<b>280,113</b>	<b>146,107</b>	<b>169,849</b>	<b>23,742</b>	<b>16.25</b>
Salaries & Benefits	591,503	527,333	476,494	517,775	41,281	8.66
Services & Supplies	51,961	51,750	163,327	125,204	(38,123)	-23.34
<b>Total Requirements</b>	<b>643,464</b>	<b>579,083</b>	<b>639,821</b>	<b>642,979</b>	<b>3,158</b>	<b>0.49</b>
<b>Net County Cost</b>	<b>\$ 378,289</b>	<b>\$ 298,970</b>	<b>\$ 493,714</b>	<b>\$ 473,130</b>	<b>\$ (20,584)</b>	<b>-4.17%</b>

**Proposed Budget Summary of Fiscal & Program Services:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 55	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	(835,725)	1,229,669	1,035,446	1,018,179	(17,267)	-1.67
Miscellaneous Revenues	11,282	9,247	14,024	13,921	(103)	-0.73
Other Financing Sources	0	0	5,471	0	(5,471)	-100.00
<b>Total Revenues</b>	<b>(824,388)</b>	<b>1,238,916</b>	<b>1,054,941</b>	<b>1,032,100</b>	<b>(22,841)</b>	<b>-2.17</b>
Salaries & Benefits	1,094,483	1,228,267	1,298,724	1,247,954	(50,770)	-3.91
Services & Supplies	1,810,336	1,856,576	789,530	742,963	(46,567)	-5.90
Services & Supplies Reimbursements	0	0	(184,185)	(184,186)	(1)	0.00
Fixed Assets	0	50,000	0	0	0	0.00
Intrafund Transfers	(61,991)	(73,177)	(84,942)	0	84,942	-100.00
<b>Total Requirements</b>	<b>2,842,828</b>	<b>3,061,666</b>	<b>1,819,127</b>	<b>1,806,731</b>	<b>(12,396)</b>	<b>-0.68</b>
<b>Net County Cost</b>	<b>\$ 3,667,216</b>	<b>\$ 1,822,750</b>	<b>\$ 764,186</b>	<b>\$ 774,631</b>	<b>\$ 10,445</b>	<b>1.37%</b>

**Proposed Budget Summary of Human Resources:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Charges For Services	\$ 0	\$ 129,527	\$ 114,353	\$ 114,175	\$ (178)	-0.16%
<b>Total Revenues</b>	<b>0</b>	<b>129,527</b>	<b>114,353</b>	<b>114,175</b>	<b>(178)</b>	<b>-0.16</b>

### Proposed Budget Summary of Human Resources:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Salaries & Benefits	177,646	206,808	126,231	118,416	(7,815)	-6.19
Services & Supplies	10,519	11,248	26,044	21,716	(4,328)	-16.62
<b>Total Requirements</b>	<b>188,165</b>	<b>218,056</b>	<b>152,275</b>	<b>140,132</b>	<b>(12,143)</b>	<b>-7.97</b>
<b>Net County Cost</b>	<b>\$ 188,165</b>	<b>\$ 88,529</b>	<b>\$ 37,922</b>	<b>\$ 25,957</b>	<b>\$ (11,965)</b>	<b>-31.55%</b>

### Proposed Budget Summary of Community and Advanced Planning:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 38,324	\$ 27,112	\$ 50,686	\$ 50,951	\$ 265	0.52%
Intergovernmental Revenues	80,768	0	553	0	(553)	-100.00
Charges For Services	855,123	1,066,111	320,216	327,028	6,812	2.13
<b>Total Revenues</b>	<b>974,215</b>	<b>1,093,223</b>	<b>371,455</b>	<b>377,979</b>	<b>6,524</b>	<b>1.76</b>
Salaries & Benefits	1,338,933	1,203,859	1,005,245	968,786	(36,459)	-3.63
Services & Supplies	64,507	256,736	273,930	269,346	(4,584)	-1.67
Fixed Assets	0	15,000	0	0	0	0.00
Intrafund Transfers	0	0	(4,747)	(4,747)	0	0.00
<b>Total Requirements</b>	<b>1,403,439</b>	<b>1,475,595</b>	<b>1,274,428</b>	<b>1,233,385</b>	<b>(41,043)</b>	<b>-3.22</b>
<b>Net County Cost</b>	<b>\$ 429,225</b>	<b>\$ 382,372</b>	<b>\$ 902,973</b>	<b>\$ 855,406</b>	<b>\$ (47,567)</b>	<b>-5.27%</b>